

# Department of Commerce

<b>DIVISION SUMMARY:</b>	<b>FY 2002 Total Appr</b>	<b>FY 2002 Actual</b>	<b>FY 2003 Total Appr</b>	<b>FY 2004 Request</b>	<b>FY 2004 Gov Rec</b>	<b>FY 2004 Approp</b>
<b>BY PROGRAM</b>						
Commerce	28,982,100	20,037,600	28,766,400	29,755,000	28,814,800	28,573,100
Idaho Rural Partnership	165,400	33,400	165,700	169,000	166,600	278,600
Total:	29,147,500	20,071,000	28,932,100	29,924,000	28,981,400	28,851,700
<b>BY FUND SOURCE</b>						
General	7,224,700	7,037,900	6,453,800	6,907,900	6,484,200	6,242,500
Dedicated	5,891,400	5,153,600	6,445,100	6,598,300	6,455,000	6,555,000
Federal	16,031,400	7,879,500	16,033,200	16,417,800	16,042,200	16,054,200
Total:	29,147,500	20,071,000	28,932,100	29,924,000	28,981,400	28,851,700
Percent Change:		(31.1%)	44.1%	3.4%	0.2%	(0.3%)
<b>BY EXPENDITURE CLASSIFICATION</b>						
Personnel Costs	3,164,700	2,754,000	3,072,400	3,213,000	3,163,200	3,204,300
Operating Expenditures	4,107,100	3,737,900	4,218,200	4,375,600	4,174,700	4,253,900
Capital Outlay	94,200	68,700	10,000	118,800	12,000	12,000
Trustee/Benefit	21,781,500	13,510,400	21,631,500	22,216,600	21,631,500	21,381,500
Total:	29,147,500	20,071,000	28,932,100	29,924,000	28,981,400	28,851,700
Full-Time Positions (FTP)	55.00	55.00	54.00	54.00	54.00	54.00

In accordance with Idaho Code §67-3519, this department is authorized no more than 54.00 full-time equivalent positions at any point during the period July 1, 2003 through June 30, 2004 for the programs specified.

	<b>FTP</b>	<b>Gen</b>	<b>Ded</b>	<b>Fed</b>	<b>Total</b>
<b>FY 2003 Original Appropriation</b>	<b>54.00</b>	<b>6,687,900</b>	<b>6,445,100</b>	<b>16,033,200</b>	<b>29,166,200</b>
Budget Reduction (Neg. Supp.)	0.00	(234,100)	0	0	(234,100)
<b>FY 2003 Total Appropriation</b>	<b>54.00</b>	<b>6,453,800</b>	<b>6,445,100</b>	<b>16,033,200</b>	<b>28,932,100</b>
Expenditure Object Transfer	0.00	0	0	0	0
Removal of One-Time Expenditures	0.00	0	(5,000)	(5,000)	(10,000)
Additional Base Adjustments	0.00	(241,700)	0	0	(241,700)
<b>FY 2004 Base</b>	<b>54.00</b>	<b>6,212,100</b>	<b>6,440,100</b>	<b>16,028,200</b>	<b>28,680,400</b>
Personnel Cost Rollups	0.00	30,000	9,000	7,800	46,800
Inflationary Adjustments	0.00	0	0	0	0
Replacement Items	0.00	0	6,000	6,000	12,000
Nonstandard Adjustments	0.00	400	(100)	200	500
Change in Employee Compensation	0.00	0	0	0	0
<b>FY 2004 Program Maintenance</b>	<b>54.00</b>	<b>6,242,500</b>	<b>6,455,000</b>	<b>16,042,200</b>	<b>28,739,700</b>
Enhancements	0.00	0	100,000	0	100,000
<b>FY 2004 Total</b>	<b>54.00</b>	<b>6,242,500</b>	<b>6,555,000</b>	<b>16,054,200</b>	<b>28,851,700</b>
Chg from FY 2003 Orig Approp.	0.00	(445,400)	109,900	21,000	(314,500)
% Chg from FY 2003 Orig Approp.	0.0%	(6.7%)	1.7%	0.1%	(1.1%)

## I. Department of Commerce: Commerce

**STARS Number & Budget Unit:** 220 COAA, 220 COAB(Cont)

**Bill Number & Chapter:** S1194 (Ch.361), H361 (Ch.229), H462 (Ch.380)

PROGRAM DESCRIPTION: Promotes a healthy state economy by working to: (1) Expand existing Idaho industries; (2) Promote investments in Idaho; (3) Develop markets for Idaho products and services; (4) Attract new businesses to Idaho; (5) Promote Idaho's travel industry; (6) Improve Idaho's image; (7) Provide technical assistance to local governments and administer the Community Development Block Grant program.

<b>PROGRAM SUMMARY:</b>	<b>FY 2002 Total Appr</b>	<b>FY 2002 Actual</b>	<b>FY 2003 Total Appr</b>	<b>FY 2004 Request</b>	<b>FY 2004 Gov Rec</b>	<b>FY 2004 Approp</b>
<b>BY FUND SOURCE</b>						
General	7,224,700	7,037,900	6,453,800	6,907,900	6,484,200	6,242,500
Dedicated	5,867,100	5,153,600	6,420,800	6,573,400	6,430,700	6,430,700
Federal	15,890,300	7,846,100	15,891,800	16,273,700	15,899,900	15,899,900
Total:	28,982,100	20,037,600	28,766,400	29,755,000	28,814,800	28,573,100
Percent Change:		(30.9%)	43.6%	3.4%	0.2%	(0.7%)
<b>BY EXPENDITURE CLASSIFICATION</b>						
Personnel Costs	3,073,800	2,754,000	2,981,200	3,120,300	3,071,100	3,100,200
Operating Expenditures	4,032,600	3,704,500	4,143,700	4,299,300	4,100,200	4,079,400
Capital Outlay	94,200	68,700	10,000	118,800	12,000	12,000
Trustee/Benefit	21,781,500	13,510,400	21,631,500	22,216,600	21,631,500	21,381,500
Total:	28,982,100	20,037,600	28,766,400	29,755,000	28,814,800	28,573,100
Full-Time Positions (FTP)	54.00	54.00	53.00	53.00	53.00	53.00
<b>DECISION UNIT SUMMARY:</b>	<b>FTP</b>	<b>General</b>	<b>Dedicated</b>	<b>Federal</b>	<b>Total</b>	
<b>FY 2003 Original Appropriation</b>	<b>53.00</b>	<b>6,687,900</b>	<b>6,420,800</b>	<b>15,891,800</b>	<b>29,000,500</b>	
Budget Reduction (Neg. Supp.)	0.00	(234,100)	0	0	(234,100)	
<b>FY 2003 Total Appropriation</b>	<b>53.00</b>	<b>6,453,800</b>	<b>6,420,800</b>	<b>15,891,800</b>	<b>28,766,400</b>	
Base Adjustments	0.00	0	0	0	0	
Removal of One-Time Expenditures	0.00	0	(5,000)	(5,000)	(10,000)	
Additional Base Adjustments	0.00	(241,700)	0	0	(241,700)	
<b>FY 2004 Base</b>	<b>53.00</b>	<b>6,212,100</b>	<b>6,415,800</b>	<b>15,886,800</b>	<b>28,514,700</b>	
Personnel Cost Rollups	0.00	30,000	9,000	6,900	45,900	
Replacement Items	0.00	0	6,000	6,000	12,000	
Nonstandard Adjustments	0.00	400	(100)	200	500	
<b>FY 2004 Total Appropriation</b>	<b>53.00</b>	<b>6,242,500</b>	<b>6,430,700</b>	<b>15,899,900</b>	<b>28,573,100</b>	
Change From FY 2003 Original Approp.	0.00	(445,400)	9,900	8,100	(427,400)	
% Change From FY 2003 Original Approp.	0.0%	(6.7%)	0.2%	0.1%	(1.5%)	

BUDGET REDUCTION (NEG. SUPP.): S1194 reduced the fiscal year 2003 General Fund appropriation for this agency by 3.5%.

APPROPRIATION HIGHLIGHTS: H462 funded personnel cost rollups for this and other selected agencies. No inflationary increases were funded. No funding for Change in Employee Compensation (CEC) was provided, but compensation increases may be funded with agency salary savings wherever possible. Nonstandard adjustments reflect changes in risk management, Controller and Treasurer fees.

LEGISLATIVE INTENT: The Department is directed to fully fund the Gem Community Implementation Grants.

<b>FY 2004 APPROPRIATION:</b>	<b>FTP</b>	<b>Pers. Cost</b>	<b>Oper Exp</b>	<b>Cap Out</b>	<b>T/B Pymnts</b>	<b>Lump Sum</b>	<b>Total</b>
G 0001-00 General	34.60	2,023,100	969,400	0	3,250,000	0	6,242,500
D 0212-00 Tourism & Promotion	9.40	526,600	2,504,600	0	2,802,000	0	5,833,200
OT D 0212-00 Tourism & Promotion	0.00	0	0	6,000	0	0	6,000
D 0349-00 Miscellaneous Rev	1.00	115,500	104,800	0	0	0	220,300
D 0401-00 Seminars and Publ.	0.00	0	371,200	0	0	0	371,200
F 0348-00 Federal Grant	8.00	435,000	129,400	0	15,329,500	0	15,893,900
OT F 0348-00 Federal Grant	0.00	0	0	6,000	0	0	6,000
Totals:	53.00	3,100,200	4,079,400	12,000	21,381,500	0	28,573,100

## II. Department of Commerce: Idaho Rural Partnership

**STARS Number & Budget Unit:** 220 COAC

**Bill Number & Chapter:** H361 (Ch.229), H462 (Ch.380)

The Idaho Rural Partnership (IRP) is a managed network aimed at streamlining work on rural issues among federal, state, local and tribal government agencies, and the private and nonprofit sectors. The IRP serves as a nonpartisan forum for clarifying rural issues. It works to reduce the geographic and intellectual isolation of rural leaders by serving as an information clearinghouse and referral center for rural programs and policies.

<b>PROGRAM SUMMARY:</b>	<b>FY 2002 Total Appr</b>	<b>FY 2002 Actual</b>	<b>FY 2003 Total Appr</b>	<b>FY 2004 Request</b>	<b>FY 2004 Gov Rec</b>	<b>FY 2004 Approp</b>
<b>BY FUND SOURCE</b>						
Dedicated	24,300	0	24,300	24,900	24,300	124,300
Federal	141,100	33,400	141,400	144,100	142,300	154,300
Total:	165,400	33,400	165,700	169,000	166,600	278,600
Percent Change:		(79.8%)	396.1%	2.0%	0.5%	68.1%
<b>BY EXPENDITURE CLASSIFICATION</b>						
Personnel Costs	90,900	0	91,200	92,700	92,100	104,100
Operating Expenditures	74,500	33,400	74,500	76,300	74,500	174,500
Total:	165,400	33,400	165,700	169,000	166,600	278,600
Full-Time Positions (FTP)	1.00	1.00	1.00	1.00	1.00	1.00
<b>DECISION UNIT SUMMARY:</b>	<b>FTP</b>	<b>General</b>	<b>Dedicated</b>	<b>Federal</b>	<b>Total</b>	
<b>FY 2003 Original Appropriation</b>	<b>1.00</b>	<b>0</b>	<b>24,300</b>	<b>141,400</b>	<b>165,700</b>	
<b>FY 2004 Base</b>	<b>1.00</b>	<b>0</b>	<b>24,300</b>	<b>141,400</b>	<b>165,700</b>	
Personnel Cost Rollups	0.00	0	0	900	900	
<b>FY 2004 Maintenance (MCO)</b>	<b>1.00</b>	<b>0</b>	<b>24,300</b>	<b>142,300</b>	<b>166,600</b>	
1. IRP Spending Authority	0.00	0	100,000	12,000	112,000	
<b>FY 2004 Total Appropriation</b>	<b>1.00</b>	<b>0</b>	<b>124,300</b>	<b>154,300</b>	<b>278,600</b>	
Change From FY 2003 Original Approp.	0.00	0	100,000	12,900	112,900	
% Change From FY 2003 Original Approp.	0.0%		411.5%	9.1%	68.1%	

APPROPRIATION HIGHLIGHTS: H462 funded personnel cost rollups for this and other selected agencies. No inflationary increases were funded. No funding for Change in Employee Compensation (CEC) was provided, but compensation increases may be funded with agency salary savings wherever possible. One program enhancement was included which provides \$112,000 in dedicated and federal fund spending authority.

<b>FY 2004 APPROPRIATION:</b>	<b>FTP</b>	<b>Pers. Cost</b>	<b>Oper Exp</b>	<b>Cap Out</b>	<b>T/B Pymnts</b>	<b>Lump Sum</b>	<b>Total</b>
D 0349-00 Miscellaneous Rev	0.00	0	124,300	0	0	0	124,300
F 0348-00 Federal Grant	1.00	104,100	50,200	0	0	0	154,300
Totals:	1.00	104,100	174,500	0	0	0	278,600